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FY 1984

Zimbabwe

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FY 1984

ANNUAL BUDGET SUBMISSION

USAID/ZIMBABWE

June, 1982

ZIMBABWE: FY 1984

ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($ Thousands)

Country/Office ZIMBABWE

DEVELOPMENT ASSISTANCE	FY 1982 EST	FY 1983 EST	FY 1984 REQUEST	PLANNING PERIOD 1985	1986	1987
TOTAL DA ACCTS.	-0-	-0-	-0-	-0-	-0-	-0-
Grants						
Loans						
Economic Support Fund						
Grants	75,000	40,000	40,000	15,000	-	-
Loans	-	35,000	35,000	25,000	25,000	25,000
TOTAL DA AND ESF	75,000	75,000	75,000	40,000	25,000	25,000
PL 480 (non-add)						
Title I						
(of which Title III)						
Title II						
Housing Guaranties (non-add)		25,000	25,000	25,000	25,000	25,000
TOTAL PERSONNEL						
USDH (workyears)	6.4	7.8	8.8	9.0	9.0	8.0
FNDH (workyears)	4.0	5.0	5.0	5.0	5.0	5.0

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TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1982 to FY 1984
($ thousands)

Country/Office ZIMBABWE

APPROPRIATION ACCOUNT	FY 1982	FY 1983	FISCAL YEAR 1984
Total-AII DA Appropriations	None	None	None
Economic Support Fund			
613-0205 Low Cost Shelter (G)	750	-	-
613-0208 Human Resources Sector Grant (G) LOP 45M	-	15,000	15,000
613-0209 Agriculture/Rural Dev. Sector (G) LOP 45M	15,000	15,000	15,000
613-0214 Child Spacing (G)	-	2,800	3,000
613-0215 ZIMMAN (G) LOP 13.1M	4,000	5,100	4,000
613-0216 Commodity Import Prog (G)	55,250	-	-
613-0216 Commodity Import Prog (L)	-	35,000	35,000
613-0220 Adult Literacy Organization (G)	-	100	-
613-0223 Community Dev. Support (G)	-	2,000	3,000
TOTAL ESF	75,000	75,000	75,000
Authorized	75,000	75,000	75,000
Country Total	75,000	75,000	75,000
Grant	75,000	40,000	40,000
Loan	-	35,000	35,000

PROJECT NARRATIVE

Project: 613-0208

HUMAN RESOURCES SECTOR PROGRAM GRANT

Grant:	FY 83	$15 million
LOP		$45 million
Final Year of Funding	FY 85	$15 million

PURPOSE:

To assist the GOZ to expand its human resources training infrastructure in order to contribute to the achievement of the GOZ's goal of rapid economic growth with equity.

PROJECT DESCRIPTION:

The GOZ has moved rapidly since independence to expand the access of children and young men and women to formal schooling and skills training. In 1979, there were approximately 900,000 people enrolled in various educational and training institutions in Zimbabwe. By 1982, the number had climbed to 2,159,361, an increase of 240 percent. Enrollments had more than doubled throughout the system regardless of level or type of education. This expansion was matched by a growth in expenditures on education and training from Z$118 million in 1979 to Z$305 million in 1981/82, an increase of 258 percent.

This growth was accomplished by simply adding more staff, the majority untrained, and facilities to the system without fundamentally altering the underlying mix of educational inputs such as teachers, learning materials and classroom space. While the government's average expenditure on a person in education and training increased from Z$131 in 1979 to Z$153 in 1981/82, there are indications that the system suffered a qualitative decline due to the strains imposed by a very rapid quantitative growth in enrollment over the short period of two years. For example, Zimbabwe went from a situation of having nearly three-fourths of its teachers trained to one in which less than half are trained. The proportion of untrained to trained staff continues to rise as the system continues to expand. Similarly, there has been a marked decline in the proportion of children with access to textbooks. Training equipment, supplies and materials are short throughout the system affecting the instructional capacity of agricultural, technical and teacher training colleges and the university as well as primary and secondary schools.

The danger in the current situation is three-fold. First, the tremendous intake into primary and secondary schools took place mostly in the lower grades. As this bulge moves through the system, along with just as large if not larger enrollment bulges in the immediate future, the problems which in the past two years were barely manageable will become increasingly difficult to cope with

effectively. The quality of education, which has already declined, is likely to suffer even more as pressure steadily builds within the system. Second, given the need to continue to address people's unmet expectations, the GOZ will be under extraordinary pressure to finance this geometric enrollment expansion through increased deficit financing. With the economy nearing or at full capacity, deficit financing of the magnitude required by education alone will exert considerable upward pressure on the underlying inflation rate in the economy. Third, for each one percent in real Gross Domestic Product (GDP), employment expands at less than one percent. This factor has two ramifications for the human resources sector. In the first place, the economy must expand at a rate significantly greater than the influx of young people into the labor force to avoid a situation of increasing unemployment. In the second place, if the economy fails to keep pace with the growth in the labor force, the rapid growth of the population coupled with an expansion in the unemployment rate will increase the economic dependency rate within the population. Thus, an ever-growing proportion and number of the population will be economically dependent on an increasingly smaller proportion of the population. This situation will make it not only more difficult to achieve the GOZ's economic growth with equity objectives, but it will also affect the ability of the government to finance its budget out of increased revenues rather than deficit financing.

The GOZ has articulated a number of policy objectives to address these problems:

- Achieving a sufficiently high rate of real economic growth over the next several years to finance the expansion of its development program including education and training out of increased government revenues rather than budget deficits;

- Promoting the decentralization of economic growth combined with an emphasis on small-scale enterprise development to improve the employment absorptive capacity of the economy;

- Expanding and improving technical, vocational and scientific education and training combined with in-service and on-the-job training programs to upgrade the existing work force in order to overcome problems associated with supplying adequately and appropriately trained manpower to the economy;

- Reorienting education to make it more relevant to Zimbabwe's economic and social realities; and

- Finding ways to improve the efficiency and cost-effectiveness of education and training activities to develop an affordable education and training infrastructure.

This sector-focused program grant is directed at providing financial, technical and training assistance to the GOZ to implement an effective series of program activities to achieve these objectives by focusing on strengthening Zimbabwe's educational and training institutional capacity.

OUTPUTS:

The outputs expected from this activity are related to three of the four Government of Zimbabwe objectives described above. The fourth objective which is related to enlarging the employment absorptive capacity will be addressed through AID's support for small-scale enterprise development. The outputs are:

- Significant increase in the flow of both semi-skilled and skilled labor into the economy through a series of program activities designed to expand the capacity of the two existing and the proposed third technical colleges, to establish regional vocational training centers for semi-skilled labor, and to foster greater involvement by the industrial and commercial sectors of the economy in manpower training;

- Significant reductions in the rate of growth of structural unemployment among those with education through the development of more relevant education and training programs and through more effective manpower planning and policy determination; and

- Significant reduction in the cost per student of education and training through the development of a more relevant and efficient means to deliver education and training.

INPUTS:

First year funding of this activity will be utilized to generate the local currency required for the construction of physical facilities involved in education and training and to provide the foreign exchange necessary for the importation of required equipment and materials. In addition, a share of the foreign exchange will be used to provide short-term and long-term technical assistance and participant training which are not covered under ZIMMAN Project (613-0215).

HOST GOVERNMENT/COUNTRY AGENCIES OR INSTITUTIONS

There will be eight host country agencies and institutions directly involved in this sector grant. They are:

- Ministry of Community Development and Women's Affairs;
- Ministry of Education and Culture;
- Ministry of Manpower Planning and Development;
- Ministry of Public Services;
- Ministry of Labour and Social Services;
- Ministry of Finance, Economic Planning and Development;
- Ministry of Trade and Commerce; and
- Ministry of Industry and Energy Development.

The first four ministries are the ones whose education and training programs will be expanded and strengthened. The Ministry of Finance, Economic Planning and Development will provide GOZ oversight of the program. Trade and Commerce working with Industry and Energy Development will have responsibility for foreign exchange allocations to generate local currency. The Ministry of Labour and Social Services will play an important role along with the Ministry of Manpower Planning and Development in the development of stronger ties between the public and private sectors in education and training.

PROJECT NARRATIVE

Project: 613-0223

COMMUNITY DEVELOPMENT SUPPORT GRANT

Funding: FY 83 $2 million
FY 84 $3 million
LOP $5 million

PURPOSE

To assist indigenous PVO's in Zimbabwe expand their activities and outreach programs which complement the GOZ's development programs.

PROJECT DESCRIPTION:

Zimbabwe, among developing countries in Africa, has a rich infrastructure of non-governmental organizations involved in a vast array of activities and projects which reinforce and complement government development programs. It was through these NGO programs that the majority of the black population had access in the past to education, training and economic and social programs to improve their welfare. The NGO community, thus, historically filled the void created by the previous government's failure to allocate sufficient resources toward addressing the economic and social problems of the African majority. The precise number of such organizations is unknown but from the limited evidence available, it is likely to be in the hundreds with programs numbering in the thousands.

Since independence in April 1980, the NGO's within Zimbabwe have moved rapidly to expand their programs and to work directly with the urban and rural poor, resuming activities which had been curtailed during the war. They have done this despite a tightening in their access to capital resources and government reticence. This reticence on the part of government is one of the ironies of post-independent Zimbabwe. Many of the current leaders within the government were direct recipients of the benefits of these NGO's programs. They often owe their achievements in their professional fields to help given at various stages in their careers.

Capital or financial resources have grown scarce as traditional sources of support within the private sector have been less willing to contribute to NGO programs. This reflects the view that since the government has placed greater emphasis on using tax revenues to finance social welfare, there is less need to make private contributions to NGO's. The criticism of some government officials is that many of these NGO's do not fully share the objectives of the new government. The government is also concerned to see scarce development resources going to pay the overheads of such private groups.

These problems have combined to create a situation in which failure to support NGO's will, over time, cause a void which the GOZ will find increasingly difficult to fill due to inadequate financial and human resources. The importance of these organizations to the achievement of Zimbabwe's post-independence objectives is yet to be fully understood and appreciated by both the public and private sectors.

There are, however, signs that the climate is beginning to change. First, many government agencies are developing close ties with NGO's at the operational levels. For example, the Adult Literacy Organization of Zimbabwe (ALOZ) is working with the Ministry of Education and Culture and the Ministry of Community Development and Women's Affairs on the forthcoming National Literacy campaign. The Ministry of Community Development and Women's Affairs with assistance from women's organizations and VOICE is developing a program of pre-school education. The Ministries of Agriculture and Lands, Resettlement and Rural Development have requested the Ministry of Finance, Economic Planning and Development to find donor support for the Savings Club Movement. The Ministry of Education and Culture is exploring ways to make more effective use of private correspondence colleges and study groups in its efforts to expand secondary education. Second, donor agencies are beginning to come forward with financial assistance to NGO's. This assistance seems to be encouraging traditional private sector sources to resume and, in some cases, increase their contributions to NGO's. For example, in 1981, USAID gave ALOZ a grant of U.S.$450,000. This grant was designed to cover up to 60 percent of their two-year financial requirements. Within four months, ALOZ had managed to secure sufficient private sector financing to match the USAID grant. UNICEF's contribution to pre-schools education has stimulated funding for this program. Third, there has been an increase in newspaper stories and articles on the developmental work of the NGO's.

This proposed grant's overall objective is to assist indigenous PVO's in Zimbabwe to strengthen those program activities which directly and indirectly reinforce and complement the development and equity objectives of the GOZ. USAID and the GOZ have agreed to use Z$1.0 million to establish a National Community Development Trust Fund from local currency generated by the FY 1982 CIP. This Trust Fund will make grants to specific project activities carried out by local communities and NGO's. Grant resources (613-0223), will be utilized to provide NGO's and government ministries involved with NGO's a source of foreign exchange for technical assistance, training and commodities.

OUTPUTS:

The outputs expected from this activity are:

- Significant expansion in the institutional capacity of indigenous NGO's to conduct relevant development activities which contribute to an increase in the economic and social welfare of the urban and rural poor;

- Development of a closer working relationship between the GOZ and the NGO community;

- Development of a better trained NGO staff and qualitative improvement in the development program of the NGO community; and

- Closer ties with international PVO's working in similar development areas.

INPUTS:

The USAID funds will be utilized to finance the foreign exchange costs associated with providing NGO's with access to international technical assistance, training and a limited amount of commodities. Much of the technical assistance is expected to come from the United States. PVO's or NGO's need access to technical expertise to design more relevant and effective programs in agriculture, income/employment generation, and health. They also require assistance to strengthen their administrative and management systems. In training, the emphasis will be on short-term courses and study tours designed to promote staff development. It is also expected that some of the technical assistance will be directed at running in-country training programs.

HOST GOVERNMENT/COUNTRY AGENCIES OR INSTITUTIONS:

There will be six host country agencies and insitutions directly involved in this project. They are:

- Ministry of Finance, Economic Planning and Development;
- Ministry of Community Development and Women's Affairs;
- Ministry of Labour and Social Services;
- University of Zimbabwe
- VOICE; and
- Representatives from indigenous NGO community.

Oversight will be provided by the Ministry of Finance, Economic Planning and Development. A committee consisting of representatives from USAID, the Ministry of Community Development and Women's Affairs, the Ministry of Labour and Social Services and the indigenous NGO community will review and recommend activities for funding. VOICE will act to facilitate and provide the linkage between the indigenous NGO community and the GOZ and USAID in the implementation of this grant. The University of Zimbabwe will assist in the review and evaluation of grant activities.

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TABLE IV PROJECT BUDGET DATA

Country/Office: ZIMBABWE

ESTIMATED U.S. DOLLAR COST ($000)

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	LIFE OF PROJECT COST (millions) AUTH	LIFE OF PROJECT COST (millions) PLAN	CUM PIPELINE AS OF 9/30/81	FY 1982 OBL	FY 1982 EXP	FY 1983 OBL	FY 1983 EXP	FY OBLIGATIONS 1984 AAPL	FY OBLIGATIONS FUNDED TO MO/YR	FY OBLIGATIONS 1985	FY OBLIGATIONS 1986	FY OBLIGATIONS 1987	FY OBLIGATIONS FUTURE YEAR	ITEM #
	ECONOMIC SUPPORT FUND																	
613-0203	Zimbabwe Labor Dev.	G	80	81	.4	.4	346		135		135							7198
613-0204	Science & Tech Coop	G	80	80	.7	.7	682		350		332							7199
613-0205	Low Cost Shelter	G	82	82		.8	-	750	25		300							-
613-0208	Human Resources Sector	G	83*	85	-	45.	-			15,000	5,000	15,000	6/86	15,000	-	-	-	7204
613-0209	Agriculture/Rural Dev. Sector Grant	G	82	84*	-	45.	-	15,000	-	15,000	20,000	15,000	9/87					7205
613-0215	ZIMMAN	G	82	84	-	136	-	4,000	50	5,100	4,000	4,000	9/86					7210
613-0216	Commodity Import Program	G	82	82*	50	55.3	-	55,250	40000		35,250							7211
	Commodity Import Program	L	83	87	-	145.	-			35,000	20,000	35,000	3/85	25,000	25,000	25,000		7212
613-0219	Child Spacing	G	83	84	-	5.8	-	-	-	2,800	2,000	3,000	6/86				-	-
613-0220	Adult Literacy Organization	G	81	83*	.5	.6	450	-	167	100	200		2/84					7215
613-0223	Community Development Support	G	83	84	-	5.0				2,000	500	3,000	3/87					
ESF	APPROPRIATION TOTAL				52	317.		75,000	40,727	75,000	67,717	75,000		40,000	25,000	25,000		
	GRANT				52	172		75,000	40,727	40,000	47,717	40,000		15,000	-	-		
	LOAN				-	145		-		35,000	20,000	35,000		25,000	25,000	25,000		
	COUNTRY TOTAL				52	317		75,000	40,727	75,000	67,717	75,000		40,000	25,000	25,000		
	GRANT				52	172		75,000	40,727	40,000	47,717	40,000		15,000	-	-		
	LOAN				-	145		-		35,000	20,000	35,000		25,000	25,000	25,000		

TABLE V - FY 1984 PROPOSED PROGRAM RANKING

Country/Office ZIMBABWE

RANK	PROGRAM ACTIVITY DESCRIPTION		ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM
1	613-0215	ZIMMAN	0	G	ESF	4,000	4,000
2	613-0209	Agricultural/Rural Development Sector Grant	0	G	ESF	15,000	19,000
3	613-0208	Human Resources Sector Grant	0	G	ESF	15,000	34,000
4	613-0216	Commodity Import Program	0	L	ESF	35,000	69,000
5	613-0219	Child Spacing	0	G	ESF	3,000	72,000
6	613-0223	Community Development Support Grant	0	G	ESF	3,000	75,000
7	613-0205	Housing Investment Guarantee (HIG)	0	L	ESF	(25,000)	75,000

TABLE V NARRATIVE USAID/ZIMBABWE

The Zimbabwe program is relatively new. Thus the "mortgage factor" is a less important element in ranking than is the relationship of the mission's portfolio to CDSS objectives. In summary, the main CDSS objectives are:

- To enlarge human capital and skills training leading to greater employment generation.
- To expand agricultural productivity, particularly among small holders.
- To relieve critical foreign exchange constraints, primarily in the private sector leading to productive expansion and job creation.
- To moderate population growth rates.
- To engage government in policy dialogue and adjustment of important macro, pricing and social service policies.

Ranking of projects relative to the above objectives is not easy. Firstly, because all of the elements of the strategy are critical. Secondly, several projects are designed to impact on more than one objective.

Given the long-term importance of training, education and small farmer productivity, the mission's Manpower Training Project, Agriculture Sector Grant and Human Resources Sector Grant have been given the top rankings respectively. Moreover all of these projects are ongoing, will involve contractual obligations and incremental funding in FY 1984 to achieve their objectives.

The private sector CIP has been ranked fourth. Although technically an ongoing project it does not involve contracts and by its nature could be more easily reduced or increased if budget restrictions change. It is however AID's most important project in relieving the principal growth constraint (foreign exchange) and in facilitating the role of the private sector in Zimbabwe's development.

Zimbabwe's population growth rate may be one of the world's highest if it approximates 4% as we expect. The Family Planning and Child Spacing project is due to start in late FY 1982 or early FY 1983, and it must be ranked high as critical issues of land pressure and employment creation will revolve around the population growth rate question. The fact that Zimbabwe has now requested a project is a significant policy signal.

The Community Development Support grant should start in FY 1982. The narrative description of the project contained elsewhere in the ABS lays out the important issues and opportunities for developing the capabilities of local PVOs. It has been ranked lower, not because of any less importance, but based on the assumption that viable local PVOs could resort to other sources of funding or increase local private contributions if absolutely necessary.

The Housing Investment Guarantee (HG) will be in its third year by 1984. While urban housing is extremely important, especially given Zimbabwe's high rates of urbanization and population growth, housing cannot be given the same priority as small farmer productivity, skills training and employment. Some local private capital does exist for housing but has been used little, if any, for low income groups. This could be changing due to an AID/UN project where a local private building society will implement the AID funded project as a prelude to investing their own capital in low income housing.

It is important to recall in the ranking process that the AID Administrator pledged AID support of $75 million annually for FY 1982-84. This three year pledge of $225 million made at ZIMCORD in March 1981, was subject to continued need and congressional appropriation of funds. The need is as strong as ever as outlined in the Mission's CDSS. The country is monitoring closely the realization of ZIMCORD pledges and has factored the expected AID assistance into their development plans. This commitment should be borne in mind in the budget reviews.

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TABLE VIII

USAID/ZIMBABWE

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	450.1	-	360.3	6.4	561.3	-	424.9	7.8
F.N. DIRECT HIRE	47.9	-	-	4.0	62.2	-	-	5.0
CONTRACT PERSONNEL	35.0	-	-	XXXXX	76.8	-	-	XXXXX
HOUSING EXPENSES	79.1	-	-	4.0	135.4	-	-	5.0
OFFICE OPERATIONS	268.2	-	10.0	XXXXX	299.7	-	15.0	XXXXX
TOTAL	880.3	-	370.3	XXXXX	1,135.4	-	439.9	XXXXX
RECONCILIATION	-370.3	-	xxxx	XXXXX	-439.9	-	xxxxx	XXXXX
MISSION ALLOWANCE	510.0	-	xxxxx	XXXXX	695.5	-	xxxx	XXXXX

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TABLE VIII

	FY 1984 PROPOSED			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	645.4	-	521.5	8.8
F.N. DIRECT HIRE	71.2	-	-	5.0
CONTRACT PERSONNEL	98.0	-	-	XXXXX
HOUSING EXPENSES	147.4	-	-	6.0
OFFICE OPERATIONS	295.3	-	16.0	XXXXX
TOTAL	1,257.3	-	537.5	XXXXX
RECONCILIATION	-537.5	XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE	719.8	XXXXX	XXXXX	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

USAID/ZIMBABWE

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	573.8	-	479.6	8.0	645.4	-	521.5	8.8
F.N. DIRECT HIRE	71.2	-		5.0	71.2	-	-	5.0
CONTRACT PERSONNEL	77.0	-	xxxxx	XXXXX	98.0	-	-	XXXXX
HOUSING EXPENSES	136.4	-		5.0	147.4	-	-	6.0
OFFICE OPERATIONS	285.3	-	16.0	XXXXX	295.3	-	16.0	XXXXX
TOTAL	1,143.7	-		XXXXX	1,257.3	-	537.5	XXXXX
RECONCILIATION	-495.6	-	495.6	XXXXX	-537.5	-		XXXXX
MISSION ALLOWANCE	648.1	xxxx		XXXXX	719.8	xxxx		XXXXX

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
($000)

Country/Office
zimbabwe

		Fiscal Year 1982	1983	1984
A.	Capital Investments			
1.	Purchase of ADP Equipment	120	10	-
2.	Purchase of Software	-	2	-
	Subtotal	120	12	-
B.	Personnel			
1.	Compensation, Benefits, Travel	-	-	-
2.	Workyears	-	-	-
	Subtotal	-	-	-
C.	Equipment Rental and Other Operating Costs			
1.	ADP Equipment (ADPE) Rentals	-	-	-
2.	Supplies and Leased Software	-	2	2
D.	Commercial Services			
1.	ADP Service Bureau	-	-	-
2.	Systems Analysis and Programming	-	-	-
3.	ADPE Maintenance Separate from item C.1)	6	7	8
	Subtotal	6	7	8
E.	Total Obligations (A-D)	126	21	10
F.	Interagency Services			
1.	Payments			
2.	Offsetting Collections			
	Subtotal	-	-	-
G.	Grand Total (E+F)	126	21	10

TABLE VIII NARRATIVE USAID/ZIMBABWE

USAID/Zimbabwe is managing the second largest program in Africa with an extremely small USDH and FSN staff in relation to program size. As discussed in the CDSS, the present staff consists of seven USDH: the Director, his Secretary, Human Resources Officer, Agricultural/Rural Development Officer, Supply Management Officer, Controller, and Regional Development Officer.

Because of the limited staff, each person performs more than the normal duties associated with his/her position. For example, the Agricultural/Rural Development Officer handles his program plus PL-480, the Human Resources Development Officer handles his program plus PVO activity and Housing Guarantee activity, the Controller functions as Management Officer and Program Officer in addition to normal Controller operations.

This limited staff is presently one position above the authorized level and will be two positions over with the proposed arrival of the Assistant Director for Program in FY 1983. On the basis of the above discussion, we request the Bureau regularize this situation by increasing the authorized USDH level by two, to a complement of eight positions.

Due to the small staff of the Mission, we rely heavily on contractors for positions which would normally be USDH, such as a Regional Program Economist and a Budget and Accounting Specialist. We also will have two additional Secretaries as PSC's due to Bureau hiring constraints.

Please note that the major portion of Mission start-up costs were incurred in FY 1981 and that FY 1982 reflects operations at less than full staffing, with no acquisitions of household furniture.

The increase from FY 1982 to FY 1983 consist of:

1. USDH: One additional post assignment, increased number of R&R and home leaves, full year of salary and post differential payments for seven USDH.

2. FSN: First full year of salaries for five employees.

3. CONTRACTORS: First full year of Budget and Accounting Officer, new Regional Program Economist, two additional Secretaries.

4. HOUSING: One additional rental unit, one additional set of furniture and appliances plus shipping.

5. OFFICE COSTS: Replacement of two vehicles ($25,000), increased security services, maintenance and renovations for new office building.